

032 - EMERGENCY MANAGEMENT DIVISION

Operational Summary

Description:

Emergency Management (EM) leads, promotes, facilitates and supports County and Operational Area efforts to mitigate, prepare for, respond to, and recover from disasters. Members of Emergency Management staff respond to direction provided by the Orange County Emergency Management Council and the Operational Area Executive Board. Duties include planning, training, public education and agency-specific training for fire, flood, earthquake, civil disturbance, and weapons of mass destruction.

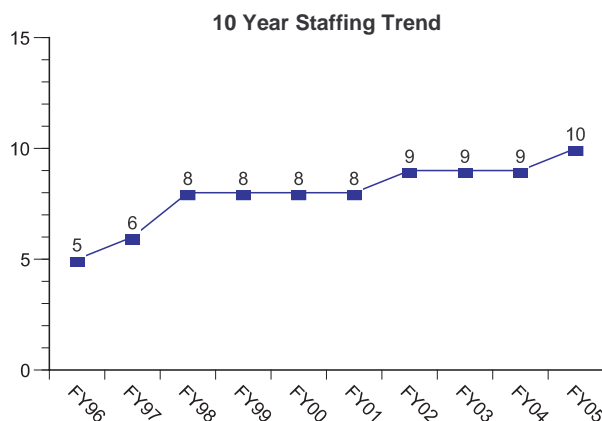
At a Glance:

Total FY 2003-2004 Actual Expenditure + Encumbrance:	1,406,537
Total Final FY 2004-2005 Budget:	1,299,698
Percent of County General Fund:	0.05%
Total Employees:	10.00

FY 2003-2004 Key Project Accomplishments:

- Coordinated and conducted a federally graded San Onofre Nuclear Generating Station (SONGS) Plume Phase Exercise involving more than 160 Federal, State and local participants.
- Implemented "E-Team" Emergency Management Software to use in the EOC during activations and exercises.
- Chair of the Orange County Terrorism Working Group (TWG).
- Coordinated and conducted training for over 1,000 County agencies/departments and members of the Operational Area to respond to the Emergency Operations Center for activations and exercises.
- Administered Federal Grants for Emergency Management Performance, Nuclear Power Performance, Community Emergency Response Team/Citizen Corps, Office of Domestic Preparedness Equipment/Training, and Emergency Operations Plan for 114 members of the OC Operational Area.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- FY 04-05 positions increase from 9 to 10 with the Budget Adoption of an additional Sr. Emergency Management Program Coordinator offset with grant funding.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will follow the lead of the CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

Negotiated salary settlements, increase in Retirement, Health, Worker's Compensation and Liability insurance.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Add 1 Limited Term Sr. Emergency Management Program Coordinator (FY 04-05) Amount:\$ 76,606	Request to support increased workload for Emergency Services and the Operational Area.	Coordinate task force meetings, planning activities, and training for emergency operation staff.	032-525

Final Budget and History:

Sources and Uses	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Total Positions	-	9	9	10	1	11.11
Total Revenues	536,114	1,273,525	1,524,165	688,557	(835,608)	-54.82
Total Requirements	825,169	1,884,666	1,473,501	1,299,698	(173,803)	-11.80
Net County Cost	289,055	611,141	(50,664)	611,141	661,805	-1,306.27

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Emergency Management Division in the Appendix on page 464.

Highlights of Key Trends:

- Emergency Management Staff has become engaged in a high volume of grant writing and administration to support Homeland Security preparations within Orange County.
- Continue to work on planning, preparation, and training for the yearly Operational Area Exercise.
- Continue to work on planning, preparation, and training for the San Onofre Nuclear Generating Station (SONGS) Dress Rehearsal and Plume Phase Exercise.
- Review and update Operational Area and County Emergency Operations Plans.
- Review and update the SONGS Reception and Decontamination Plan.

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Intergovernmental Revenues	\$ 536,114	\$ 1,273,525	\$ 1,524,165	\$ 688,557	\$ (835,608)	-54.82%
Total Revenues	536,114	1,273,525	1,524,165	688,557	(835,608)	-54.82
Salaries & Benefits	527,590	720,099	611,211	827,304	216,093	35.35
Services & Supplies	297,579	730,100	447,823	472,394	24,571	5.49
Other Charges	0	414,467	414,467	0	(414,467)	-100.00
Fixed Assets	0	20,000	0	0	0	0.00
Total Requirements	825,169	1,884,666	1,473,501	1,299,698	(173,803)	-11.80
Net County Cost	\$ 289,055	\$ 611,141	\$ (50,664)	\$ 611,141	\$ 661,805	-1,306.27%

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